

Of , DDA/OL/P&PG

Objective Statement: Project: Develop Equipment Replacement Program

Responsible Officer:

O — Sched

X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct inventory of major equipment and document acquisition date and cost.	OX											
2. Project and document lifecycle of equipment based on industry standards.		OX										
3. Project and document replacement date for equipment and estimated replacement cost.		OX										
4. Create data base for equipment replacement program. Determine priority requirements.		OX										
5. Develop a procurement schedule for next five years.			0-----					0-----			0-----	
6. Process requisitions for FY 89 procurement.			0-----			--X						

Objective Statement

Develop Equipment Replacement Program

I. Activity this Period:

During this quarter, a five year initiative was prepared for submission to the Office of the Comptroller. This initiative has been tentatively approved which will enable P&PG to proceed with the Equipment Replacement Program for the next several years. The refinements to the database have been initiated which will provide a prioritized list of equipment for each of the out years.

II. Problems Encountered:

NONE

III. Plans for Next Period:

Current plans for the final quarter of FY89 include preparing a procurement schedule for each year and plans are in process to prepare the implementation schedule for FY90 through FY95.

AGENDA

Agency Comptroller with Printing and Photography Group/OL

Tuesday, 2 May 1989, 3:00pm

Introductions.....	<div data-bbox="803 483 1282 661" style="border: 1px solid black; width: 295px; height: 85px; display: flex; flex-direction: column; align-items: center; justify-content: center;"><div data-bbox="1282 493 1421 535" style="border: 1px solid black; padding: 2px;">C/P&PG</div><div data-bbox="1023 546 1421 588" style="border: 1px solid black; padding: 2px;">C/Prepress Branch, P&PG</div><div data-bbox="1023 577 1421 619" style="border: 1px solid black; padding: 2px;">DC/Prepress Branch, P&PG</div><div data-bbox="1193 619 1421 661" style="border: 1px solid black; padding: 2px;">C/ADP, P&PG</div></div>	STAT
Highlights of Previous Meeting		STAT
Identify Advantages of a PC Based System		
Explanation of System Architecture		
Comments and Questions		

1991 Initiative
Equipment Replacement Program

Prepress Composition System
(Direct Replacement)

Atex Composition System
including
Work Stations (60)
CPU's (4)
Ethernet System (100 ports)
File Servers (12)
Disk Drives
UPS Power
Software

Age at Replacement - Varies 8 - 16 years
Life Expectancy - 8 years

Replacement Equipment
Operating and Maintenance (1991 Acquisitions)

2,250K
225K

1991 TOTAL 2,475K

1992 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery Systems

230K

Age at Replacement 20 years
Life Expectancy 18 years

Macey Collator replaced with
Sterling 36 Station Collator
w/Stitcher Attachment

Multi-Color Printing System

1,200K

Age at Replacement 20 years
Life Expectancy 18 years

Single Color 28x40 Press and
Two color 28x40 Press Replaced with
Six Color Miehle 28x40 Sheet Fed Press
with Air Cylinders and Console

Mailing and Dissemination System

New capability 60K

Age at Replacement 0 years
Life Expectancy 10 years

Ink Jet Addressing

Computer Output Microfilm System

81K

Age at Replacement 10 years
Life Expectancy 5 years

IBM Tape Drive, Computer

Computer Graphic System

330K

Age at Replacement, varies 12 - 15 years
Life Expectancy 7 years

- Dicomed D-60 Design Stations (2)
- Dicomed Synervision "Paint Box" System
- Compugraphic Phototypesetter
- Dicomed 35MM Camera for Graphic Film Recorder

1992 Initiative
Equipment Replacement Program
(Continued)

Source Document Microfilm System
Age at Replacement, varies 14 - 23 years
Life Expectancy 14 years

470K

- ✓ National Microfilm Camera
- ✓ Kodak 16MM Rotary Camera
- ✓ Kodak 16/35MM Planetary Camera (2)
- ✓ PEPCO microfiche cutter
- ✓ Exttek Roll/Silver Fiche Duplicator

Motion Picture and Television System
Age at Replacement, varies 12 - 30 years
Life Expectancy 10 years

593K

- ✓ Arriflex 16mm Camera
- ✓ Panasonic Video Camera Model WV-777
- ✓ Harris Time Base Video Corrector
- ✓ Movieola Film Editing System
- ✓ Oxberry Optical Printer Special Effects 16mm
- ✓ Clear Light Multi Media Controller
- ✓ Nagra Audio Recorder (3)
- ✓ Magna-Tech Film Audio Recorder/Transfer Unit
- ✓ Videotek Monitor Waveform (PAL Standard)
- ✓ Sharp Video Camera
- ✓ Custom Video Replication System (1984)
- ✓ Sachtler Tripods, Camera TV-7000
- ✓ Addressograph Label Making System

Still Image System
Age at Replacement, Varies 17 - 22 years
Life Expectancy 15 years

51K

Colortron Studio Light System
Sinar View Camera System 8x10
Norman Portable Flash Units (7)

1992 Initiative
Equipment Replacement Program
(continued)

Color Photo Automated Reproduction System	134K
Age at Replacement, varies 7 - 27 years	
Life Expectancy varies 5 - 12 years	

Sickle Circle S Camera
Seal Dry Mounting Machine
Durst M6/12 Automatic Printer
Hope Roll Paper Cutter
Forox Slide Duplicator
Devere Automatic Roll Easel

Replacement Equipment	3,149K
Operating and Maintenance (1992 Acquisitions)	315K
Operating and Maintenance (1991 Acquisitions)	225K

1992 TOTAL	3,689K
------------	--------

1993 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery System

120K

Age at Replacement 10 years

Life Expectancy 10 years

Folding Machine Model T49 40"

GBC Punch & Binding Unit

Mailing and Dissemination System

70K

Age at Replacement 8 years

Life Expectancy 6 years

Computerized Label Generator

Computer Graphic System

634K

Age at Replacement 7 years

Life Expectancy 7 years

Dicomed Low Level Design Stations (2)

Dicomed Color Proofing System

Dicomed D148 Graphics Film Recorder

(Additional capability)

Source Document Microfilm System

15K

Age at Replacement 16 years

Life Expectancy 10 years

PEPCO Microfiche Cutter

Motion Picture and Television System

67K

Age at Replacement 6 years

Life Expectancy 5 years

Custom Video Replication System (1987)

Still Image System

16K

Age at Replacement 22 years

Life Expectancy 12 years

Broncolor "Pulse II" Flash Units

1993 Initiative
Equipment Replacement Program
(continued)

Black & White Reproduction System
Age at Replacement 16 23 years
Life Expectancy 10 years

77K

Hope Black & White Film Processor
Kodak Automatic Paper Printer

Color Photo Automated Reproduction System
Age at Replacement varies 12 - 15 years
Life Expectancy 10 years

186K

Durst M6/12 Automatic Printer
Hope "Spirit" Automated Mini-Lab
Hope C-41 Film Processor

Prepress Composition System
Age at Replacement varies 9 - 11 years
Life Expectancy 7 years

250K

Xyvision Data Printers
Aps-Micro 6 Photo-Typesetter

Lithographic Color Scanning System
Age at Replacement 10 years
Life Expectancy 8 years

970K

Chromograph CP345S Scanner
Combiskop Model 308
Hell Color Proof Recorder CPR 403
Hell System Support

Lithographic Camera Systems
Age at Replacement varies 9 - 12 years
Life Expectancy 8 years

100K

Dupont Cronalith RAII Film Processor
PAKO Lithographic Processor 30"
Kreonite Lithographic Processor 42"
Dupont Cronalith RAII Processor 44"

Replacement Equipment
Operating and Maintenance (1993 Acquisitions)
Operating and Maintenance (1991-1992 Acquisitions)

2,505K
251K
540K

1993 TOTAL 3,296K

1994 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery System

190K

Age at Replacement 14 - 40 years
Life expectancy 10 - 25 years

Kansa Padding Machine
Lawson Paper Cutter 40"
Rollum Numbering Machine

Multi Color Printing Systems

650K

Age at Replacement 12 years
Life expectancy 20 years

38x50 Two Color Press replaced with
50' Four Color Press

Mailing and Dissemination System

195K

Age at Replacement 0 years
Life expectancy 8 years

New Capability to replace
manual functions
Label Applicator
Computerized Label Generator

Integrated Quality Control System

350K

Age at Replacement 26 years
Life expectancy 20 years

Honeywell Mixing/Distribution Chemical System

Computer Graphic System

149K

Age at Replacement 12 - 14 years
Life expectancy 8 years

Dicomed Imaginator High Level Design Stations
ITEK Graphic Arts Camera/Processor

1994 Initiative
Equipment Replacement Program
(continued)

Source Document Microfilm System
Age at Replacement 10 years
Life expectancy 5 years

18K

Extek Roll Diazo Fiche Duplicator

Motion Picture and Television System
Age at Replacement 7 years
Life expectancy 5 years

85K

X

Custom Video Replication System (1987)
Sachtler Camera TV-7000 Tripod Unit

Still Image System
Age at Replacement 25 years
Life expectancy 15 years

16K

X

Broncolor "Impact" Lighting Kits

Black & White Reproduction System
Age at Replacement 11 years
Life expectancy 10 years

189K

Durst 4x5 Enlargers (3)
Durst Automatic Roll Easel Unit (2)
Xerox Engineering Copier Model 2080

Color Photo Automated Reproduction System
Age at Replacement 10 - 12 years
Life expectancy 10 years

170K

Ilford Automatic Print/Film Processor
Kodak 5x7/8x10 Automatic Printer

1994 Initiative
Equipment Replacement Program
(continued)

Prepress Composition System 440K
Age at Replacement 10 years
Life expectancy 8 years

APS-55 Laser Printers (2)
Xyvision 300MB Disk Drives (2)
APS Micro 5 Phototypesetter

Lithographic Camera Systems 250K
Age at Replacement 27 years
Life expectancy 20 years

Robertson 48" Tri-Color Camera

Replacement Equipment 2,702K
Operating and Maintenance (1994 Acquisitions) 270K
Operating and Maintenance (1991-1993 Acquisitions) 791K

1994 TOTAL 3,763K

1995 Initiative
Equipment Replacement Program

(Direct replacement except where noted)

General Bindery System
Age at Replacement 7 years
Life expectancy 7 years

180K

Kirk-Rudy In-line Label Unit
Muller-Martini Saddle Gathering Machine

Multi Color Printing Systems
Age at Replacement 11 years
Life expectancy 10 years

1,200K

Six Color Miehle Press 28x40 Sheet Fed
with Air Cylinders

Integrated Quality Control System
Age at Replacement 8 years
Life expectancy 5 years

10 4K

Silver Recovery Unit

Source Document Microfilm System
Age at Replacement 12 years
Life expectancy 10 years

15K

Technology I Silver Microfiche Duplicator

Motion Picture and Television System
Age at Replacement 8 years
Life expectancy 5 years

92K ✓
X

Custom Video Replication System (1987)
Sachtler Camera TV-7000 Tripod Unit

Black & White Reproduction System
Age at Replacement 8 years
Life expectancy 5 years

5 48K

Durst 4x5 Enlargers (2)

1995 Initiative
Equipment Replacement Program
(continued)

Color Photo Automated Reproduction System	60K
Age at Replacement 8 - 10 years	
Life expectancy 5 - 10 years	
Beyers Automatic Slide Mounter	
Hope E-6 Film Processor	
Prepress Composition System	175K
Age at Replacement 7 - 11 years	
Life expectancy 5 - 10 years	
Amgraf Interactive Graphics Terminal	
Autokon 8400 Scanner Input Unit	
Shaffstall Media Conversion Unit	
Lithographic Camera Systems	150K
Age at Replacement 45 years	
Life expectancy 25 years	
Klimsch 24x30 Camera	
Lithographic Color Scanning System	300K
Age at Replacement 12 years	
Life expectancy 10 years	
Hell Color Scanner 24x30 Model 380S	
Replacement Equipment	2,224K
Operating and Maintenance (1995 Acquisitions)	222K
Operating and Maintenance (1991-1994 Acquisitions)	1,061K
1995 TOTAL	3,507K

PRINTING AND PHOTOGRAPHY GROUP
PROJECT #1

DEVELOP EQUIPMENT REPLACEMENT PROGRAM

RESPONSIBLE OFFICER:

STAT

PROGRESS (First and Second Quarters):

- * Conducted inventory of existing equipment
- * Documented acquisition date and cost
- * Projected and documented life cycle of equipment (using industry standards)
- * Projected and documented replacement dates and costs
- * Created database for program
- * Determined priority requirements

FUTURE PLANS (Third and Fourth Quarters):

- * Review and refine equipment database
- * Prioritize equipment for FY 90-91-92 replacement
- * Reschedule non-priority items for out-year replacement
- * Process FY 89 procurement requisitions

Office: DDA/OL/P&PG
 Objective Statement: Project: Develop Equipment Replacement Program
 Responsible Officer:

O — Scheduled
 X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct inventory of major equipment and document acquisition date and cost.	OX											
2. Project and document life cycle of equipment based on industry standards.		OX										
3. Project and document replacement date for equipment and estimated replacement cost.		OX										
4. Create data base for equipment replacement program. Determine priority requirements.		OX										
5. Develop a procurement schedule for next five years.				O					O			
6. Process requisitions for FY 89 procurement				O		X						

Objective Statement:

Develop Equipment Replacement Program

I. Activity this Period:

Progress has been made on this Project. In addition to the completion of Milestones #1 through #4, Milestone #6 has been completed. Requisitions have been processed for FY-89 procurement. Milestone #5, development of a five-year procurement schedule, has been rescheduled.

II. Problems Encountered:

None.

III. Plans for Next Period:

Plans for next period are to thoroughly review and refine the equipment replacement database, prioritize equipment to identify that which must be replaced during FY's 90-91-92 and reschedule non-priority items for out-year replacement.

Of : DDA/OL/P&PG

Objective Statement: Project: Develop Equipment Replacement Program

Responsible Officer:

O — Sched

X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct inventory of major equipment and document acquisition date and cost.	OX											
2. Project and document lifecycle of equipment based on industry standards.		OX										
3. Project and document replacement date for equipment and estimated replacement cost.		OX										
4. Create data base for equipment replacement program. Determine priority requirements.		OX										
5. Develop a procurement schedule for next five years.			0	-----				0	-----		0	
6. Process requisitions for FY 89 procurement.			0	-----		X						

Objective Statement

Develop Equipment Replacement Program

I. Activity this Period:

During this quarter, a five year initiative was prepared for submission to the Office of the Comptroller. This initiative has been tentatively approved which will enable P&PG to proceed with the Equipment Replacement Program for the next several years. The refinements to the database have been initiated which will provide a prioritized list of equipment for each of the out years.

II. Problems Encountered:

NONE

III. Plans for Next Period:

Current plans for the final quarter of FY89 include preparing a procurement schedule for each year and plans are in process to prepare the implementation schedule for FY90 through FY95.

AGENDA

Agency Comptroller with Printing and Photography Group/OL

Tuesday, 2 May 1989, 3:00pm

Introductions.....

STAT

Highlights of Previous Meeting.....

Identify Advantages of a PC Based System

Explanation of System Architecture

Comments and Questions

STAT

FY 91 Initiative

"Implement state-of-the-art composition capability"

A PC based composition system at P&PG will:

- Expand our range of capabilities (WYSIWYG, merging of text and graphics)
- Increase our flexibility (interfacing)
- Provide unlimited growth potential (Ethernet nodes, unlimited disk storage can be added, Token Ring Available by 1990)

Advantages of an Atex PC based composition system:

- Allow the user to access the Atex environment through their PC and also run other PC based software. Access is logon controlled.
- Allow P&PG's system to accept data created using other PC based software
- Allow P&PG to return final, published databases back to the users electronically (via a LAN connection or through VM)
- Allow P&PG to paginate pages merging text and graphics using Atex PC Page Makeup
- Allow PC Desktop Publishing systems on the Local Area Network (LAN) to send "ready to print" documents (with Postscript output) directly to P&PG's typesetters.
- Allow other LANS to link into the P&PG LAN, reducing the traffic and dependancy on VM
- Give our users the option to use Atex PC Page Makeup software which will utilize P&PG's typesetter font library. Atex PC Page Makeup is designed to run on IBM PS/2 Models 70 and 80 and compatibles.
- Accept graphics prepared by the DI Cartography Center for output to the Electron Beam Recorder
- Full system redundancy
- Will be able to use some existing conduit and wiring

NOTE

- An Atex file server/PC based composition system is currently running at a sight in Tennessee.
- Atex recommends using a Vax only in a newspaper classified advertising environment where you manipulate a large number of small data files, use for customer billing, and store large data bases.
- Atex plans to be marketing their PC based systems in 1990.
- Atex PC Page Makeup will run on OS/2 in the future
- Jobs on our current system will transition into the new environment

SYSTEM FILE SERVER (SUN MODEL 3/60)

The package price includes:

- 1 Atex 140 key keyboard, cable and a special mouse/keyboard interface
- 1 19" grayscale monitor and workstation CPU
- 1 8mb memory
- 1 327mb disk drive and 1/4" 60mb streaming tape
- SUN UNIX (5 Tapes) and The Atex Platform Tape
- Atex networking integration and tuning.

IBM PS/2 MODEL 70-E61, PC PAGE MAKEUP WORKSTATION (Moniterm Monitor Version)

Includes:

- Processor - Intel 80386, 16 MHz
- 4mb Memory
- 1 60mb Fixed Disk
- 1 1.44mb 3 1/2" Diskette Drive
- 1 Serial, 1 Parallel, and 1 Mouse Port
- 3 Expansion Slots
- IBM DOS 3.3
- Moniterm Viking 19" Monitor

IBM PS/2 MODEL 30-021 WRITER WORKSTATION (12-Inch Color Monitor Version)

Includes:

- Processor - Intel 8086, 8 MHz
- 640kb Memory on system Board
- 1 720kb 3 1/2" Disk Drive
- 1 20mb Fixed Disk Drive
- 1 12" 8513 Color Display
- MCGA graphics
- 1 Serial, 1 Parallel, and 1 Mouse Port
- 3 Expansion Slots
- IBM DOS 3.3

WRITER FILE SERVER SOFTWARE LICENSE

Required for each file server in the network configuration. Atex reserves the right to charge this license on all file servers even if they are not purchased from Atex.

WRITER PC PACKAGE - NETWORK VERSION Without PC for IBM Models 25 and 30

Includes:

- 'Writer' with PC NFS Software license & Media Package
- 'Writer' keyboard (140 key)
- 3COM Ethernet card

FILE SERVER HNJ SOFTWARE LICENSE

Writer users will have access to H&J at the PC network level.

ATEX PC PAGE MAKE-UP SOFTWARE LICENSE

IBM 386-based, WYSIWYG interactive PC Page Make-up Software license, per workstation.

~~SECRET~~

OL 11013-89

24 April 1989



MEMORANDUM FOR: Comptroller

VIA: Deputy Director for Administration

FROM: John M. Ray
Director of Logistics

SUBJECT: Printing and Photography Group Equipment

1. This information is submitted at your request. In a recent meeting with you which addressed our FY-91 New Initiative funding, the replacement of the Atex Composition/Typesetting System, you suggested that we add \$200,000 to the initiative for maintenance costs and include funds in the out years for the replacement of other outmoded equipment in the Printing and Photography Group (P&PG).

25X1

2. We have approximately \$20 million in capital equipment at the printing plant--almost all of it is below the industry standard and has exceeded its effective, useful life expectancy. In addition, budget cuts in P&PG have left insufficient funds in our Base Program to provide adequately for planned equipment replacement. The entire intelligence process is dependent upon this equipment. The severity of this situation is demonstrated by the fact that if the Atex system is not replaced by FY 91, P&PG will likely be out of the composition/typesetting business.

25X1

3. During the past several years, we have been forced to rely on the unfunded requirements process for equipment replacement. In addition, we relied upon the Reston Initiative in the amount of \$6.1 million to upgrade facilities and equipment. This funding was originally to be provided in FY 89. During the past five years, we have submitted a number of initiatives to replace and improve existing equipment and the production process. None of these have survived the cut.

25X1

4. In view of the above and at your suggestion, we have added \$13.7 million to our FY-91 Initiative in the out years to provide scheduled equipment replacement. With these funds, we will be able to keep pace with the intelligence production demands.

25X1

 25X1

S E C R E T

SUBJECT: Printing and Photography Group Equipment



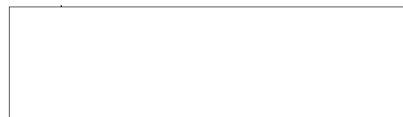
25X1

5. Any additional information regarding this request can be obtained from [redacted] Chief, P&PG. He can be reached on extension [redacted] (nonsecure). [redacted]

25X1

25X1

25X1



John M. Ray

Attachment

S E C R E T

S E C R E T

SUBJECT: Printing and Photography Group Equipment

25X1

25X1

Distribution:

- Orig - Addressee, w/att
- 2 - DDA, w/att
- 1 - OL Files, w/att
- 1 - P&PG Official, w/att
- 1 - P&PG Chrono, w/o att
- 1 - OL/B&FS, w/att

S E C R E T

SECRET

NEW INITIATIVE - CPB-5
(Thousands of Then-Year Dollars)

Directorate DA
Category General Support
CEC Logistical Services
EC OL 8278
New No. N01

Page of for this Initiative

Initiative Name: Printing and Photography Group Five-Year Equipment Replacement Program

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Total Dollars			2475	3689	3296	3763	3507
Positions			0	0	0	0	0

This is a five year, \$16.7 million initiative to replace and modernize capital equipment used in the production of finished intelligence publications within the Office of Logistics, Printing and Photography Group (P&PG). P&PG's equipment budget for FY-90 through FY-95 has been taken into consideration in preparing this initiative. Equipment to be acquired using projected budget allocations has not been included in this package.

Without the resources contained in this initiative, P&PG will not be able to continue its support to intelligence products. Attached is a listing of equipment scheduled for replacement between FY-91 and FY-95. In each instance, the age of the equipment exceeds industry standards. Failure to replace this equipment as scheduled will result in a severe adverse impact on P&PG's operation and the Agency's mission.

P&PG's primary mission is to provide Agency wide printing and photography support which includes the daily production of finished intelligence publications such as the President's Daily Brief, the National Intelligence Daily, and the National Intelligence Estimates. The information explosion of the eighties brought with it a more complex, diverse, and dynamic environment in which to analyze and report on intelligence issues. The issues are so complex and developing so rapidly that accurate and timely intelligence estimates are essential. The analyst's ability to provide policymakers with information which can be assimilated as quickly as possible is critical to the Agency's success. As analysts develop alternative approaches to provide policymakers with information, requirements for these presentations place more and new demands on our printing and photography systems. In

SECRET

short, analysts now require more timely and sophisticated publications and visual aids in order to get their messages out and across to policymakers. The Agency's success in meeting these challenges hinges on the reliability, availability, and capabilities of P&PG's production equipment.

Much of P&PG's equipment is either technologically obsolete or has surpassed its useful life expectancy. Some vendors have indicated they plan to release new state-of-the-art equipment and will discontinue routine maintenance and repair services of existing equipment in the early nineties. Therefore, it is imperative that P&PG replace obsolete and or worn out systems with state-of-the-art equipment both to maintain and enhance P&PG's capability to produce time-critical intelligence publications.

Lack of funding for this initiative could have a devastating impact on the Agency's image in the Intelligence Community. The Directorate for Intelligence (DI) has expended millions of dollars on state-of-the-art systems to increase intelligence collection and analytical capabilities. The DI's systems and capabilities are useless if P&PG can not compose, reproduce, and disseminate the information to the policymakers in a timely manner.

P&PG's present systems can not keep pace with demands being placed on them. Intensifying demands coupled with increasing equipment down time because of maintenance problems could prove to be disastrous when the Agency fails to meet daily deadlines for producing high profile finished intelligence publications and briefing aids. In addition, other requests will continue to increase backlogs, throughput time will increase, and P&PG may be forced to reject requests because deadlines can not be met.

This initiative is the direct result of extensive budget cuts which have left insufficient base funds for P&PG to adequately provide for planned equipment replacement. P&PG has relied heavily on the unfunded requirements process for modernization as well as to supplement equipment replacement. The [redacted] Initiative, which was originally proposed for FY-89, would have provided \$6.1 million for additional space and equipment for the new plant plus back-fill replacement equipment for the headquarters facility. Deferring the Reston Initiative until 1992 and later coupled with budget cuts have made it impossible for P&PG to continue a viable equipment replacement program. It is imperative that we recognize the severity of this problem and take necessary corrective action. P&PG cannot wait

SECRET

until FY-93 to replace this aging equipment. It is therefore essential that the five-year \$16.7 million Recapitalization Program Initiative as outlined in the attached equipment schedules be approved.

P&PG has \$705 thousand in its base for the operation and maintenance of its equipment. In this initiative P&PG is asking that their base be increased by \$225 thousand in FY-91, \$540 thousand in FY-92, \$791 thousand in FY-93, \$1.061 million in FY-94, and \$1.283 million in FY-95. These monies are required to meet the additional costs associated with maintenance of new technology equipment as well as to provide P&PG with a realistic base figure (the current base is extremely weak due to impact of previous budget cuts). With the advent of hybrid production systems, high tech equipment in the printing and photographic fields is generally more expensive to maintain due to its increased software and hardware complexity, integrated systems architecture, and, the subsequent need to rely on contractors for "specialized" repairs. Without these additional funds P&PG will be unable to keep the new systems running.

1991 Initiative
Equipment Replacement Program

Prepress Composition System
(Direct Replacement)

Atex Composition System
including
Work Stations (60)
CPU's (4)
Ethernet System (100 ports)
File Servers (12)
Disk Drives
UPS Power
Software

Age at Replacement - Varies 8 - 16 years
Life Expectancy - 8 years

Replacement Equipment
Operating and Maintenance (1991 Acquisitions)

2,250K
225K

1991 TOTAL

2,475K

1992 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery Systems

230K

Age at Replacement 20 years
Life Expectancy 18 years

Macey Collator replaced with
Sterling 36 Station Collator
w/Stitcher Attachment

Multi-Color Printing System

1,200K

Age at Replacement 20 years
Life Expectancy 18 years

Single Color 28x40 Press and
Two color 28x40 Press Replaced with
Six Color Miehle 28x40 Sheet Fed Press
with Air Cylinders and Console

Mailing and Dissemination System

New capability

60K

Age at Replacement 0 years
Life Expectancy 10 years

Ink Jet Addressing

Computer Output Microfilm System

81K

Age at Replacement 10 years
Life Expectancy 5 years

IBM Tape Drive, Computer

Computer Graphic System

330K

Age at Replacement, varies 12 - 15 years
Life Expectancy 7 years

- Dicomed D-60 Design Stations (2)
- Dicomed Synervision "Paint Box" System
- Compugraphic Phototypesetter
- Dicomed 35MM Camera for Graphic Film Recorder

1992 Initiative
Equipment Replacement Program
(Continued)

Source Document Microfilm System
Age at Replacement, varies 14 - 23 years
Life Expectancy 14 years

470K

- ✓ National Microfilm Camera
- ✓ Kodak 16MM Rotary Camera
- ✓ Kodak 16/35MM Planetary Camera (2)
- ✓ PEPCO microfiche cutter
- ✓ Extek Roll/Silver Fiche Duplicator

Motion Picture and Television System
Age at Replacement, varies 12 - 30 years
Life Expectancy 10 years

593K

✓ X
out

- ✓ Arriflex 16mm Camera
- ✓ Panasonic Video Camera Model WV-777
- ✓ Harris Time Base Video Corrector
- ✓ Movieola Film Editing System
- ✓ Oxberry Optical Printer Special Effects 16mm
- ✓ Clear Light Multi Media Controller
- ✓ Nagra Audio Recorder (3)
- ✓ Magna-Tech Film Audio Recorder/Transfer Unit
- ✓ Videotek Monitor Waveform (PAL Standard)
- ✓ Sharp Video Camera
- ✓ Custom Video Replication System (1984)
- ✓ Sachtler Tripods, Camera TV-7000
- ✓ Addressograph Label Making System

Still Image System
Age at Replacement, Varies 17 - 22 years
Life Expectancy 15 years

51K

✓ X

Colortron Studio Light System
Sinar View Camera System 8x10
Norman Portable Flash Units (7)

1992 Initiative
Equipment Replacement Program
(continued)

Color Photo Automated Reproduction System	134K
Age at Replacement, varies 7 - 27 years	
Life Expectancy varies 5 - 12 years	

Sickle Circle S Camera
Seal Dry Mounting Machine
Durst M6/12 Automatic Printer
Hope Roll Paper Cutter
Forox Slide Duplicator
Devere Automatic Roll Easel

Replacement Equipment	3,149K
Operating and Maintenance (1992 Acquisitions)	315K
Operating and Maintenance (1991 Acquisitions)	225K

1992 TOTAL	3,689K
------------	--------

1993 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery System

120K

Age at Replacement 10 years

Life Expectancy 10 years

Folding Machine Model T49 40"
GBC Punch & Binding Unit

Mailing and Dissemination System

70K

Age at Replacement 8 years

Life Expectancy 6 years

Computerized Label Generator

Computer Graphic System

634K

Age at Replacement 7 years

Life Expectancy 7 years

Dicomed Low Level Design Stations (2)
Dicomed Color Proofing System
Dicomed D148 Graphics Film Recorder
(Additional capability)

Source Document Microfilm System

15K

Age at Replacement 16 years

Life Expectancy 10 years

PEPCO Microfiche Cutter

Motion Picture and Television System

67K

Age at Replacement 6 years

Life Expectancy 5 years

Custom Video Replication System (1987)

Still Image System

16K

Age at Replacement 22 years

Life Expectancy 12 years

Broncolor "Pulse II" Flash Units

1993 Initiative
Equipment Replacement Program
(continued)

Black & White Reproduction System
Age at Replacement 16 23 years
Life Expectancy 10 years

77K

Hope Black & White Film Processor
Kodak Automatic Paper Printer

Color Photo Automated Reproduction System
Age at Replacement varies 12 - 15 years
Life Expectancy 10 years

186K

Durst M6/12 Automatic Printer
Hope "Spirit" Automated Mini-Lab
Hope C-41 Film Processor

Prepress Composition System
Age at Replacement varies 9 - 11 years
Life Expectancy 7 years

250K

Xyvision Data Printers
Aps-Micro 6 Photo-Typesetter

Lithographic Color Scanning System
Age at Replacement 10 years
Life Expectancy 8 years

970K

Chromograph CP345S Scanner
Combiskop Model 308
Hell Color Proof Recorder CPR 403
Hell System Support

Lithographic Camera Systems
Age at Replacement varies 9 - 12 years
Life Expectancy 8 years

100K

Dupont Cronalith RAII Film Processor
PAKO Lithographic Processor 30"
Kreonite Lithographic Processor 42"
Dupont Cronalith RAII Processor 44"

Replacement Equipment
Operating and Maintenance (1993 Acquisitions)
Operating and Maintenance (1991-1992 Acquisitions)

2,505K
251K
540K

1993 TOTAL 3,296K

1994 Initiative
Equipment Replacement Program

(Direct Replacement except where noted)

General Bindery System

190K

Age at Replacement 14 - 40 years
Life expectancy 10 - 25 years

Kansa Padding Machine
Lawson Paper Cutter 40"
Rollum Numbering Machine

Multi Color Printing Systems

650K

Age at Replacement 12 years
Life expectancy 20 years

38x50 Two Color Press replaced with
50' Four Color Press

Mailing and Dissemination System

195K

Age at Replacement 0 years
Life expectancy 8 years

New Capability to replace
manual functions
Label Applicator
Computerized Label Generator

Integrated Quality Control System

350K

Age at Replacement 26 years
Life expectancy 20 years

Honeywell Mixing/Distribution Chemical System

Computer Graphic System

149K

Age at Replacement 12 - 14 years
Life expectancy 8 years

Dicomed Imaginator High Level Design Stations
ITEX Graphic Arts Camera/Processor

1994 Initiative
Equipment Replacement Program
(continued)

Source Document Microfilm System
Age at Replacement 10 years
Life expectancy 5 years

18K

Extek Roll Diazo Fiche Duplicator

Motion Picture and Television System
Age at Replacement 7 years
Life expectancy 5 years

85K

Custom Video Replication System (1987)
Sachtler Camera TV-7000 Tripod Unit

Still Image System
Age at Replacement 25 years
Life expectancy 15 years

16K

Broncolor "Impact" Lighting Kits

Black & White Reproduction System
Age at Replacement 11 years
Life expectancy 10 years

189K

Durst 4x5 Enlargers (3)
Durst Automatic Roll Easel Unit (2)
Xerox Engineering Copier Model 2080

Color Photo Automated Reproduction System
Age at Replacement 10 - 12 years
Life expectancy 10 years

170K

Ilford Automatic Print/Film Processor
Kodak 5x7/8x10 Automatic Printer

1994 Initiative
Equipment Replacement Program
(continued)

Prepress Composition System
Age at Replacement 10 years
Life expectancy 8 years

440K

APS-55 Laser Printers (2)
Xyvision 300MB Disk Drives (2)
APS Micro 5 Phototypesetter

Lithographic Camera Systems
Age at Replacement 27 years
Life expectancy 20 years

250K

Robertson 48" Tri-Color Camera

Replacement Equipment
Operating and Maintenance (1994 Acquisitions)
Operating and Maintenance (1991-1993 Acquisitions)

2,702K
270K
791K

1994 TOTAL 3,763K

1995 Initiative
Equipment Replacement Program

(Direct replacement except where noted)

General Bindery System 180K
Age at Replacement 7 years
Life expectancy 7 years

Kirk-Rudy In-line Label Unit
Muller-Martini Saddle Gathering Machine

Multi Color Printing Systems 1,200K
Age at Replacement 11 years
Life expectancy 10 years

Six Color Miehle Press 28x40 Sheet Fed
with Air Cylinders

Integrated Quality Control System 4K
Age at Replacement 8 years
Life expectancy 5 years

Silver Recovery Unit

Source Document Microfilm System 15K
Age at Replacement 12 years
Life expectancy 10 years

Technology I Silver Microfiche Duplicator

Motion Picture and Television System 92K
Age at Replacement 8 years
Life expectancy 5 years

Custom Video Replication System (1987)
Sachtler Camera TV-7000 Tripod Unit

Black & White Reproduction System 48K
Age at Replacement 8 years
Life expectancy 5 years

Durst 4x5 Enlargers (2)

1995 Initiative
Equipment Replacement Program
(continued)

Color Photo Automated Reproduction System	60K
Age at Replacement 8 - 10 years	
Life expectancy 5 - 10 years	
Beyers Automatic Slide Mounter	
Hope E-6 Film Processor	
Prepress Composition System	175K
Age at Replacement 7 - 11 years	
Life expectancy 5 - 10 years	
Amgraf Interactive Graphics Terminal	
Autokon 8400 Scanner Input Unit	
Shaffstall Media Conversion Unit	
Lithographic Camera Systems	150K
Age at Replacement 45 years	
Life expectancy 25 years	
Klimsch 24x30 Camera	
Lithographic Color Scanning System	300K
Age at Replacement 12 years	
Life expectancy 10 years	
Hell Color Scanner 24x30 Model 380S	
Replacement Equipment	2,224K
Operating and Maintenance (1995 Acquisitions)	222K
Operating and Maintenance (1991-1994 Acquisitions)	1,061K
1995 TOTAL	3,507K

PRINTING AND PHOTOGRAPHY GROUP
PROJECT #1

DEVELOP EQUIPMENT REPLACEMENT PROGRAM

RESPONSIBLE OFFICER:

STAT

PROGRESS (First and Second Quarters):

- * ~~Conducted inventory of existing equipment~~
- * Documented acquisition date and cost
- * Projected and documented life cycle of equipment (using industry standards)
- * Projected and documented replacement dates and costs
- * Created database for program
- * Determined priority requirements

FUTURE PLANS (Third and Fourth Quarters):

- * Review and refine equipment database
- * Prioritize equipment for FY 90-91-92 replacement
- * Reschedule non-priority items for out-year replacement
- * Process FY 89 procurement requisitions

Office: DDA/OL/P&PG
 Objective Statement: Project: Develop Equipment Replacement Program
 Responsible Officer:

O — Scheduled
 X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct inventory of major equipment and document acquisition date and cost.	OX											
2. Project and document life cycle of equipment based on industry standards.		OX										
3. Project and document replacement date for equipment and estimated replacement cost.		OX										
4. Create data base for equipment replacement program. Determine priority requirements.		OX										
5. Develop a procurement schedule for next five years.				0					0			
6. Process requisitions for FY 89 procurement				0		X						

Objective Statement:

Develop Equipment Replacement Program

I. Activity this Period:

Progress has been made on this Project. In addition to the completion of Milestones #1 through #4, Milestone #6 has been completed. Requisitions have been processed for FY-89 procurement. Milestone #5, development of a five-year procurement schedule, has been rescheduled.

II. Problems Encountered:

None.

III. Plans for Next Period:

Plans for next period are to thoroughly review and refine the equipment replacement database, prioritize equipment to identify that which must be replaced during FY's 90-91-92 and reschedule non-priority items for out-year replacement.